

**UGI Utilities, Inc. - Electric Division
Energy Efficiency and Conservation Plan
Estimated Administrative Costs**

<u>Cost Component</u>	<u>Year 1</u>	<u>Year 2</u>	<u>Year 3</u>	<u>Total</u>
Internal Labor	\$266,000	\$266,000	\$266,000	\$798,000
Outside Training and Consulting Costs	\$34,000	\$34,000	\$34,000	\$102,000
Total Costs by Year¹	\$300,000	\$300,000	\$300,000	\$900,000

Footnotes:

¹ Above costs do not include the amortization of the costs associated with the preparation and obtaining Commission approval of the Energy Efficiency and Conservation Plan. The annual amortization is estimated to be \$67,000. Administrative costs, including the amortized costs, will be allocated to the two customer classes by sales volumes.